

| HAVA Estimated Budget Funding by Fiscal Year   |                  |                  |                  |                   |
|--|------------------|------------------|------------------|-------------------|
|  | 2003-2004        | 2004-2005        | 2005-2006        | Total             |
| <b>Title I Requirements</b>  |                  |                  |                  |                   |
| Election Administration (Section 101 HAVA)   |                  |                  |                  |                   |
| Establish Voter Education Services fund  |                  |                  |                  |                   |
| Establish voting machine repair and maintenance fund   | 5,000,000        | 0                | 0                | 5,000,000         |
| Reimbursement for replacement of punch card and lever machines. (Section 102 HAVA)   | 1,339,192        | 0                | 0                | 1,339,192         |
| Sub Total  | 6,339,192        | 0                | 0                | 6,339,192         |
| <b>Title III Requirements</b>  |                  |                  |                  |                   |
| Sec. 301 Voting System Standards<br>(Section 252 Requirements Payment)   | 1,924,401        | 1,954,401        | 2,454,398        | 6,333,200         |
| Accessibility for voters with disabilities (compliance)  |                  |                  |                  |                   |
| Accessibility for voters with disabilities (reimbursement to counties)   | 100,000          | 100,000          | 100,000          | 300,000           |
|  |                  |                  |                  |                   |
| Sec. 303 Statewide Voter Registration System   |                  |                  |                  |                   |
| Phase One Development –research, planning & design<br>(Section 101 HAVA Funds)   | 50,000           | 20,000           | 20,000           | 90,000            |
| Phase Two - Develop and implement statewide voter registration system (Section 252 Requirements Payment)   | 1,500,000        | 1,500,000        | 1,000,000        | 4,000,000         |
| Sub Total  | 3,574,401        | 3,574,401        | 3,574,398        | 10,723,200        |
| <b>Other Election Reform Activities<br/>(Section 101 HAVA funds 2003-2004 activities;<br/>Section 101 and Section 252 HAVA fund activities 2004-2005 and beyond)</b>   |                  |                  |                  |                   |
| Voter Education Programs   | 500,000          | 500,000          | 500,000          | 1,500,000         |
| Poll worker Recruitment Statewide campaign   | 250,000          | 250,000          | 250,000          | 750,000           |
| Poll worker Training   | 250,000          | 250,000          | 250,000          | 750,000           |
| HAVA Oversight and Reporting   |                  |                  |                  |                   |
| Operating capital outlay   | 52,266           | 52,266           | 52,268           | 156,800           |
| State Management (HAVA Planning Committee)   |                  |                  |                  |                   |
| HAVA Planning Committee convenes twice each year   | 10,000           | 10,000           | 10,000           | 30,000            |
| HAVA Performance Goals & Measures Adoption HAVA Planning Committee hearings  | 60,000           | 60,000           | 60,000           | 180,000           |
| Election Administration – design and production of new voter registration forms and publications, translations for all election administration forms and publications. | 250,000          | 250,000          | 250,000          | 750,000           |
| Complaint Procedure §402   | 53,333           | 53,333           | 53,334           | 160,000           |
| <b>Total</b>   | <b>5,000,000</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>15,000,000</b> |